Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. Date of Submission: 2011-02-28

2. Agency: 021

3. Bureau: 12

4. Name of this Investment: FAAXX504: En Route Automation Modernization (ERAM)

5. Unique Project (Investment) Identifier (UPI): 021-12-01-11-01-1150-00

6. What kind of investment will this be in FY 2012?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? FY2004

8.

a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

In order for the FAA to continue to provide the high level of safe, reliable air traffic control services and to implement the infrastructure necessary to transition the NAS to NEXTGEN the HOST system is being replaced by the ERAM system. Due to operational issues ERAM deployment is behind schedule and the ERAM Improvement Plan has been developed. This Plan describes what FAA has completed to date to achieve sustained operations at the two key sites and what approach will be taken to resume the schedule for deployment of the remaining 18 sites. The plan is to achieve Initial Operational Capability Operations (IOC) at 7 sites during FY2011, 6 sites during FY2012 and the remaining 7 sites by the end of FY2013. The investment will go to the Joint Resources Council in June 2011 to rebaseline to extend the current program segment from 2011-2014 and establish the next useful segment which will include support for NEXTGEN, operations and maintenance and the technical refresh.

b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.** 2010-11-02

b. **Provide the date of the most recent or planned approved project charter.** 2003-06-12

10. Contact information?

a. **Program/Project Manager Name:** *

Phone Number: *

Email: *

b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Ducharme, Rick
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column "PY-1 and earlier": 9

3. Insert the number of years covered in the column "BY+4 and beyond": *

4. If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes:
*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	6920	DTFAWA-03-C-00015			*	*		Cost Plus Incentive	X	2009-10-24	2015-09-30	Y	DAFIS UDO RECONSTRUCT W/O ADVANCE
Awarded	6920	DTFAWA-03-C-00071			*	*		Firm Fixed Price	N	2003-10-11	2010-04-10	Y	DAFIS UDO RECONSTRUCT W/O ADVANCE
Awarded	6920	DTFAWA-11-C-00003			*	*		Cost Plus Award Fee	Y	2010-10-25	2020-10-12	Y	National Airspace System (NAS) Implementation Support Contract (NISC). Provides engineering and technical support services to FAA organizations responsible for NAS transformation, integration

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
													and
Awarded	6920	DTFAWA-09-C-00012			*	*		Time and Materials	N	2008-12-24	2013-12-28	Y	Task Order No. 2009-1. Plan Number 08-AJE1100-6203.
Awarded	6920	DTFAWA-08-C-00124			*	*		Time and Materials	N	2008-09-17	2012-09-29	Y	Task Order No. 0001 - ERAM Support Plan Number: 08-AJE1100-6201

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3.

a. **Has an Acquisition Plan been developed? If yes, please answer the questions that follow** *
b. **Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1** *
c. **Was the Acquisition Plan approved in accordance with agency requirements** *
d. **If "yes," enter the date of approval?** *
e. **Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan?** *

f. **Does the acquisition plan meet the requirements of EOs 13423 and 13514?** *

g. **If an Acquisition Plan has not been developed, provide a brief explanation.**

*

Part II: IT Capital Investments

Section A: General

1.

a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes

b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.**

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. FAA is considering initiatives such as the Data Center Consolidation Initiative and System Wide Information Management (SWIM) program to identify benefits, risks, and potential transition strategy associated with migrating capabilities to the cloud.

3. Provide the date of the most recent or planned Quality Assurance Plan 2006-03-24

4.

a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.** 021-12-01-11-01-1220-00,021-12-01-20-01-1230-00

b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**
021-12-01-11-01-1180-00,021-12-01-20-01-1230-00,021-12-01-14-01-1060-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2003-06-11

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-08-09

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Other - Pre-Contract Award FY02-FY03	DME	*	$51.9	$51.9	2000-10-01	2000-10-01	2002-09-30	2002-09-30	100.00%	100.00%
Other - EBUS	DME	*	$42.4	$42.3	2002-12-10	2002-12-10	2006-09-30	2006-09-30	100.00%	100.00%
(S20) - Contract Award	DME	*	$2.2	$1.4	2002-11-10	2002-11-10	2002-12-10	2002-12-10	100.00%	100.00%
(S18) - Final Investment Decision	DME	*	$63.4	$47.3	2002-12-10	2002-12-10	2003-06-12	2003-06-12	100.00%	100.00%
(S24) - Preliminary Design Review	DME	*	$140.3	$108.0	2002-12-10	2002-12-10	2004-06-16	2004-07-02	100.00%	100.00%
(S25) - Critical Design Review	DME	*	$107.9	$115.2	2004-06-17	2004-06-17	2005-03-07	2005-02-24	100.00%	100.00%
Other - Software Development Complete	DME	*	$251.7	$166.1	2005-03-08	2005-03-08	2006-01-06	2005-12-01	100.00%	100.00%
Other - Hardware Purchases (Purchase 4 sets of ERAM equipment and deliver 3 sets for installation	DME	*	$34.2	$51.7	2004-10-01	2004-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Other - ERAM System Integration Planning and Execution	DME	*	$185.9	$122.9	2006-01-07	2006-01-07	2006-09-30	2006-09-30	100.00%	100.00%
Other - ERAM System Integration Completion	DME	*	$107.6	$100.8	2006-10-01	2006-10-01	2007-04-07	2007-03-01	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Other - William J. Hughes Technical Center Government Acceptance Complete (Complete delivery of all equipment and complete installation at WJHTC)	DME	*	$109.9	$129.8	2007-04-08	2007-04-08	2008-04-01	2007-10-01	100.00%	100.00%
Other - FY08 Planning and Support for Other Development Activities	DME	*	$80.6	$216.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Other - FY09 Planning and Support for Other Development Activities	DME	*	$90.2	$182.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Other - Deployment Planning and Hardware Purchases (Complete procurement of 3 ERAM systems)	DME	*	$36.5	$18.9	2005-02-05	2005-02-05	2006-09-30	2006-09-30	100.00%	100.00%
Other - Hardware Purchases (Complete procurement of 11 ERAM systems and deliver 6 for installation)	DME	*	$100.9	$53.6	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Other - Deployment	DME	*	$59.3	$41.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Planning and										
Other - Hardware Purchases (Complete procurement of 8 remaining ERAM systems and deliver 16 for installation)	DME	*	$138.6	$66.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Other - Installation/Testing Activities (Complete installation of ERAM at 8 sites)	DME	*	$115.8	$112.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
(S44) - Contractor Acceptance/Inspection for ERAM	DME	*	$114.4	$129.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
(S46)- FY10 ERAM Release 3 Initial Operational Capability	DME	*	$130.4	$135.4	2010-01-01	2010-01-01	2010-09-30		100.00%	94.00%
Other - Planning and Hardware Purchase for ERAM	DME	*	$30.5	$27.9	2003-10-01	2003-10-01	2006-09-30	2006-09-30	100.00%	100.00%
(S38) - ERIDS Key Site Initial Operational Capability	DME	*	$3.1	$2.8	2005-10-01	2005-10-01	2006-07-31	2006-06-07	100.00%	100.00%
(S37) - ERIDS Independent Operational Test & Evaluation	DME	*	$2.7	$2.5	2005-10-01	2005-10-01	2006-08-31	2006-06-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S40) - In-Service Decision for ERIDS	DME	*	$2.0	$2.1	2005-10-01	2005-10-01	2006-09-30	2006-08-30	100.00%	100.00%
(S41) - First Operational Readiness Demonstration for ERIDS	DME	*	$5.7	$5.2	2005-10-01	2005-10-01	2006-10-31	2006-08-30	100.00%	100.00%
(S52) - Last Site Operational Readiness Date for ERIDS	DME	*	$18.7	$19.4	2006-10-01	2006-10-01	2007-12-17	2007-12-17	100.00%	100.00%
Other - In-Service Management in Support of Program Management, System Engineering, Integrated Logistics and Maintenance Support	DME	*	$0.1	$5.6	2007-12-18	2007-12-13	2009-09-30	2009-09-30	100.00%	100.00%
O&M - FY03-FY08 In-Service Management Support	SS	*	$20.8	$20.8	2003-01-01	2003-01-01	2008-09-30	2008-09-30	100.00%	100.00%
O&M - FY09 In-Service Management Support	SS	*	$29.9	$29.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
O&M - FY10 In-Service Management Support	SS	*	$24.5	$24.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
O&M - FY11 In-Service Management	SS	*	$77.1	$14.1	2010-10-01	2010-10-01	2011-09-30		67.00%	40.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support										
O&M - FY12 In-Service Management Support	SS	*	$108.8	$0.0	2011-10-01		2012-09-30		0.00%	0.00%
O&M - FY13 In-Service Management Support	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
O&M - FY14 In-Service Management Support	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
O&M - FY15-FY22 In-Service Management Support	SS	*	*	*	2014-10-01	*	2022-09-30	*	*	*
(S42) - In-Service Decision for ERAM	DME	*	$94.7	$115.7	2009-10-01	2009-10-01	2011-03-31	2011-03-31	100.00%	100.00%
Other - FY11 Seven ARTCCs Declared Initital Operational Capability	DME	*	$92.2	$58.5	2011-01-01	2011-01-01	2011-09-30		67.00%	67.00%
(S45) - FY11 Release 3 Initial Operational Capability at Houston ARTCC	DME	*	$3.0	$1.5	2011-01-01	2011-01-01	2011-09-30		50.00%	50.00%
Other - Four Additional ARTCCs Declared Initial Operational Capability	DME	*	$41.8	$3.5	2011-05-01	2011-05-01	2012-03-31		10.00%	10.00%
Other - Two	DME	*	*	*	2011-11-06	*	2012-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Additional ARTCCs Declared Initial Operational Capability										
Other - Four Additional ARTCCs Declared Initial Operational Capability	DME	*	*	*	2012-02-07	*	2013-03-31	*	*	*
Other - Three Additional ARTCCs Declared Initial Operational Capability	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
(S51) - FY14 Last Site Declared Operational Readiness Demonstration	DME	*	*	*	2011-10-31	*	2014-08-31	*	*	*
Other - Prime System Support	DME	*	$8.6	$2.9	2011-07-01	2011-07-01	2011-09-30		34.00%	34.00%
(S46) - Key Site ORD on Release 2	DME	*	$28.4	$39.4	2009-10-01	2009-10-01	2012-03-31		70.00%	70.00%
Other - Achieve Continuous Operations - 5 Sites	DME	*	$10.4	$0.0	2011-10-01		2012-03-31		0.00%	0.00%
Other - Achieve Continuous Operations - 5 Sites	DME	*	*	*	2012-04-01	*	2012-09-30	*	*	*
Other - Prime System Support - 1	DME	*	$9.3	$0.0	2011-10-01		2012-03-31		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Other - Prime System Support - 2	DME	*	*	*	2012-04-01	*	2012-09-30	*	*	*
Other - First Site Operational Readiness Demonstration on Release 3	DME	*	*	*	2012-12-01	*	2012-12-31	*	*	*
Other - Achieve Continuous Operations - 2 Sites	DME	*	*	*	2012-10-01	*	2013-02-28	*	*	*
Other - Achieve Continuous Operations - 4 Sites	DME	*	*	*	2013-04-01	*	2013-09-30	*	*	*
Other - Prime System Support - 1	DME	*	*	*	2012-10-01	*	2013-03-31	*	*	*
Other - Prime System Support - 2	DME	*	*	*	2012-04-01	*	2013-09-30	*	*	*
Other - Achieve Continuous Operations - 4 Sites	DME	*	*	*	2013-10-01	*	2014-03-31	*	*	*
Other - Prime System Support - 1	DME	*	*	*	2013-10-01	*	2014-03-31	*	*	*
Other - Prime System Support - 2	DME	*	*	*	2014-04-01	*	2014-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. The program is currently assessing the cost, schedule and technical impacts of the BY12 Passback funding changes. as well as preparing for a FID scheduled for June 2011 that will reflect the schedule commitments

documented in the ERAM Improvement Plan. Some milestone changes have been made to the Cost and Schedule table in Section II.B however the bulk of the changes will not be made until the June 2011 FID.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.
2011-10-28

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems

System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:

Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers

Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies ($millions):

Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY "In-Kind" Contribution	CY Fee-for-Service	BY Monetary Contribution	BY "In-Kind" Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Air Transportation	Availability	annual	Percentage	Increase	Service availability for HOST is 0.999.	2010-04-10

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2015	10%. ERAM availability will be a minimum of 10% improvement as compared to HOST.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Air Transportation	Availability	annual	Percentage	Increase	Service availability for HOST is 0.999.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	10%. ERAM availability will be a minimum of 10% greater improvement as compared to HOST.	FY09 data will be evaluated in FY10.	Not Met	2011-02-24
2011	10%. ERAM availability will be a minimum of 10% greater improvement as compared to HOST.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be	Not Due	2011-02-24

					updated at that time.		
			2012	10%. ERAM availability will be a minimum of 10% improvement as compared to HOST.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24
Mission and Business Results	Air Transportation	Availability	annual	Percentage	Increase	Service availability for HOST is 0.999.	2008-04-14
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	10%. ERAM availability will be a minimum of 10% improvement as compared to HOST.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24
Mission and Business Results	Air Transportation	Availability	annual	Percentage	Increase	Service availability for HOST is 0.999.	2009-04-13
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2014	10%. ERAM availability will be a minimum of 10% improvement as compared to HOST.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Mission and Business Results	Air Transportation	Availability of Air Traffic Automation System to Support En Route Operations.	annual	Percentage	Increase	Current system has no fully functional backup.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	100%. ERAM provides redundant systems with full functionality (100% improvement over the baseline) to reduce any possibility of loss of service due to system outages.	Completed. Measurement data verified a fully functional backup capability for the ERAM system.	Met	2010-09-20

Mission and Business Results	Air Transportation	Availability of critical flight data processing	annual	Percentage	Increase	Service availability for the critical flight data processing is 0.999.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	Projected flight data processing service availability for ERAM is 0.99998.	Data analysis validated that flight data processing availability as being in compliance with target. Additional testing (using data from all ARTCCs) to be completed by end of FY 10 to re-validate compliance with the target.	Met	2010-09-20

Mission and Business Results	Air Transportation	Availability of critical flight data processing (at all 20 ARTCCs)	annual	Percentage	Increase	Service availability for the critical flight data processing is 0.999.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	Projected flight data processing service availability for ERAM is 0.99998.	Completed. System reliability, maintainability, availability analysis has validated this capability.	Met	2010-09-20

Mission and Business	Air Transportation	Availability of safety	annual	Number	Increase	Current baseline is that	2004-04-05

Results		alerts (at all 20 ARTCCs) during backup operations for planned and unplanned outages of the HOST system.				no safety alerts are provided while operating on backup system (DARC) during planned and unplanned outages of the HOST system.	

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2006	EBUS backup system will maintain the capability achieved in 2005 of providing safety alert capability (100% improvement over the baseline) as provided while operating under the HOST system. (Capability available at all twenty (20) ARTCCs 3/01/06).	Completed. EBUS provides safety alerts during periods of planned and unplanned outages of the HOST system as compared to providing no safety alerts (100% improvement over the baseline) for the system it replaced.	Met	2010-09-20

Mission and Business Results	Air Transportation	Availability of safety alerts during backup operations for planned and unplanned outages of the HOST system.	annual	Percentage	Increase	Current baseline is that no safety alerts are provided while operating on backup system (DARC) during planned and unplanned outages of the HOST system.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2005	100%. EBUS backup system will provide safety alert capability (Capability available at Denver ARTCC in April, 05).	EBUS is providing safety alerts as compared to no safety alerts for the system it replaced.	Met	2010-09-20

Technology	Availability	Availability of the HOST backup system (DARC) to support planned and unplanned outages of the primary HOST system.	annual	Percentage	Increase	DARC system availability is 0.995 at 20 sites. Baseline value will be determined from analysis of the Operations Network (OPSNET).	2004-04-05

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	EBUS (backup system) availability is 0.9998 at all sites.	Completed. EBUS system availability for unscheduled full interruptions measured in FY06 at 0.9999742.	Met	2010-09-20
Customer Results	Service Availability	Availability of weather service radar data (at all 20 ARTCCs) during planned or unplanned HOST system outages.	annual	Percentage	Increase	Current baseline is that no weather service radar data is available during planned or unplanned HOST system outages.	2004-04-05
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	100%. EBUS (backup system replacement) will provide weather service radar data (Next Generation Radar (NEXRAD)). (Capability available at initial five (5) ARTCCs by 10/05, and all twenty (20) ARTCCs in FY06.)	Completed. EBUS is providing NEXRAD weather data during periods of planned and unplanned outages of the HOST system as compared to no weather data for the system it replaced.	Met	2010-09-20
Customer Results	Service Availability	Availability of weather service radar data to the Air Traffic Controllers during backup operations for planned and unplanned outages of the HOST system.	annual	Percentage	Increase	Current baseline is that no weather service radar data is provided while operating on backup system (DARC) during planned and unplanned outages of the HOST system.	2004-04-05
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	100%. EBUS backup system will provide weather service radar data. (Next Generation Radar (NEXRAD)). (Capability available at Denver ARTCC in April, 05).	Completed. EBUS is providing weather service radar data [Next Generation Radar (NEXRAD)] during periods of planned and unplanned outages of the HOST system as	Met	2010-09-20

					compared to no weather data for the system it replaced.		
Processes and Activities	Savings and Cost Avoidance	Cost of Providing NOTAMs	annual	Percentage	Decrease	ARTCC information processing costs for FY 07 (reproduction) costs at 20 ARTCCs and controller staff time used to maintain the data.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	In FY 08, ERIDS will achieve cost savings (reproduction costs + avoided staff time hours) of at least $14.6M.	Completed. ERIDS is operational at all ARTCCs. Analysis report shows a cost savings in FY08 of $27.0M, surpassing the goal of $14.6M by 84.9%.	Met	2010-09-20

Technology	Availability	DARC (HOST backup system) Availability	annual	Percentage	Decrease	DARC system availability is 0.995. Baseline value will be determined from analysis of the Operations Network (OPSNET) data.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2005	EBUS Availability is 0.9998.	Completed. EBUS was accepted in FY05 and is now deployed and operational at all 20 ARTCCs. System testing confirmed the system was more reliable. EBUS system availability for unscheduled full interruptions measured in FY06 at 0.9999742.	Met	2010-09-20

Technology	Data Storage	Data Storage (Capacity): Increase flight plan storage capability.	annual	Percentage	Increase	Current system can only store 2600 flight plans.	2005-04-06

Fiscal Year	Target	Actual Results	Target	Last Updated

						"Met" or "Not Met"	
			2008	100%. ERAM stores 7080 flight plans (100% improvement over the baseline).	Completed. Measurement data from WJHTC Government Acceptance testing validated that ERAM can store 7080 flight plans.	Met	2010-09-20
Mission and Business Results	Air Transportation	External Data Sharing	annual	Percentage	Increase	HOST has no automated flight planning beyond center boundary.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	ERAM Flight Data Processing capabilities enable aircraft flight planning region to extend 50 nm beyond ARTCC airspace boundary. ERAM provides 64 Radars for greater radar coverage/expanded ATC services.	Completed. Testing verified ability to extend coverage beyond ARTCC airspace greater than 50nm by 20%.	Met	2010-09-20

Customer Results	Customer Satisfaction	Flight Delays	annual	Percentage	Decrease	The average annual flight delays attributable to HOST, DSR, DARC/EBUS and URET systems for the period FY00-FY08.	2010-04-10

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2015	10% fewer flight delays attributable to ERAM.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be	Not Due	2011-02-24

updated at that time.

Customer Results	Customer Satisfaction	Flight Delays	annual	Percentage	Decrease	The average annual flight delays attributable to HOST, DSR, DARC/EBUS and URET systems for the period FY00-FY08.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	10% fewer flight delays attributable to ERAM.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Customer Results	Customer Satisfaction	Flight Delays	annual	Percentage	Decrease	The average annual flight delays attributable to HOST, DSR, DARC/EBUS and URET systems for the period FY00-FY08.	2008-04-14

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	10% fewer flight delays attributable to ERAM.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Customer Results	Customer Satisfaction	Flight Delays	annual	Percentage	Decrease	The average annual flight delays attributable to HOST, DSR,	2009-04-13

						DARC/EBUS and URET systems for the period FY00-FY08.	

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2014	10% fewer flight delays attributable to ERAM.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Technology	External Data Sharing	Flight Plan Route Conversion and Checks	annual	Percentage	Increase	Current system has limited flight plan route conversion and route checking against known restrictions within local ARTCC.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	100%. ERAM provides end to end flight plan route conversion and route checking against NAS-wide restrictions across all the ARTCCs.	Completed. Measurement data collected at the WJHTC Government Acceptance verified end to end route conversion capability.	Met	2010-09-20

Technology	Availability	Increase the availability of the backup system to support planned and unplanned outages of the HOST system.	annual	Percentage	Decrease	DARC system availability is 0.995 at 20 sites. Baseline value will be determined from analysis of the Operations Network (OPSNET).	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	EBUS (backup system) availability is 0.9998 at	Completed. EBUS system availability for	Met	2010-09-20

				all sites.	unscheduled full interruptions in FY 06 greater than goal and continues to be greater than goal in FY 07.		
Processes and Activities	Security	Intrinsic Levels of Security to protect critical ATC radar (surveillance and flight data processing) assets supporting the NAS that ensure safe, expeditious movement of En Route aircraft.	annual	Percentage	Increase	Current Host Computer System (HCS) security architecture	2006-05-08

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	ERAM provides robust technology (and security architecture) with multiple levels of security mechanisms to introduce real and effective information security to the critical air traffic control system.	Capability available with multiple levels of security (defined as Initial Operating Capability) at Key Site in FY 09.	Met	2010-09-20

Processes and Activities	Security	Intrinsic Levels of Security to protect critical ATC radar (surveillance and flight data processing) assets supporting the NAS that ensure safe, expeditious movement of En Route aircraft.	annual	Percentage	Increase	Current Host Computer System (HCS) security architecture.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	ERAM provides robust technology (and security architecture) with multiple levels of security mechanisms to introduce real and effective information security to	Capability to be available (defined as Initial Operating Capability) at 16 ARTCCs by the end of FY 10.	Not Met	2011-02-24

				the critical air traffic control system.			
			2011	ERAM provides robust technology (and security architecture) with multiple levels of security mechanisms to introduce real and effective information security to the critical air traffic control system.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24
Processes and Activities	Savings and Cost Avoidance	Maintenance Cost	annual	Percentage	Decrease	Previous 12 months maintenance effort (Mean time to failure, number and length of service calls) as recorded in the Maintenance Management System (MMS) for the DARC system operation at Denver ARTCC.	2004-04-05
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2005	EBUS will reduce the maintenance effort (Mean time to failure, number and length of service calls) per EBUS site fielded.	EBUS operational in FY05. Mean Time Between Corrective Maintenance Actions (MTBCMA) for EBUS decreased as reported in FY06 goal. Improvement as an increase in time between MTBCMA equates to less maintenance needed for EBUS than for DARC.	Met	2010-09-20
			2006	EBUS will reduce the maintenance effort (Mean time to failure, number and length of service calls) per EBUS site fielded. Baseline = 767 maintenance	Completed. Mean-Time Between Corrective Maintenance Actions improved from 229 hours to 1012 hours, with maintenance actions reduced by 207 per site.	Met	2010-09-20

				actions.	Equates to less maintenance needed for EBUS vs. DARC with a savings of $11,921 per site.		
Mission and Business Results	Air Transportation	Number of Aircraft the Air Traffic Control Radar System Can Track.	annual	Number	Increase	Current system can track total 1100 aircraft.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	ERAM will track total of 1900 aircraft (greater than a 70% improvement over the baseline).	Testing and analysis confirmed the ability to track 1900 aircraft.	Met	2010-09-20

Technology	Technology Improvement	Number of corrective maintenance actions by the HOST backup system (DARC).	annual	Percentage	Decrease	DARC maintenance action baseline will be determined by analysis of the Maintenance Management System (MMS) by period (FY and month) and cause code for all EBUS sites. Baseline = 767 maintenance actions.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	5%. EBUS maintain maintenance actions at 5% lower than DARC.	Completed. Data collected verified that maintenance actions are still at least 5% lower than for DARC.	Met	2010-09-20

Technology	Technology Improvement	Number of corrective maintenance actions by the HOST backup system (DARC).	annual	Percentage	Decrease	DARC maintenance action baseline determined by analysis of the Maintenance Management System (MMS) by period (FY and month) and cause code for all EBUS sites. Baseline is 767 maintenance actions.	2007-04-17

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	5%. EBUS maintain maintenance actions at 5% lower than DARC maintenance actions of 767.	Completed. Measurement results reported in 2007 validated EBUS has reduced corrective maintenance actions greater than 5%. FY08 data validated in FY09 continues to show EBUS maintenance actions decreased by greater than 5% over that for DARC.	Met	2010-09-20
Technology	Technology Improvement	Number of corrective maintenance actions by the HOST backup system (DARC).	annual	Percentage	Decrease	DARC maintenance action baseline will be determined by analysis of the Maintenance Management System (MMS) by period (FY and month) and cause code for all EBUS sites. Baseline is 767 maintenance actions.	2007-04-17

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	5%. EBUS maintain maintenance actions at 5% lower than DARC baseline of 767 .	Measurement results reported in 2007 validated EBUS has reduced corrective maintenance actions greater than 5%. FY09 data (measure the number of maintenance actions) to be evaluated in FY10.	Met	2010-09-20
			2011	5%. EBUS maintain maintenance actions at 5% lower than DARC baseline of 767.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the	Not Due	2011-02-24

					JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.		
Processes and Activities	Cycle Time	Number of days.	annual	Percentage	Decrease	Each national software release requires each site to develop unique adaptation for that site before it can go operational on that build.	2010-04-10

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2015	10%. Common national adaptation accompanies each software release which requires minor modification for each site resulting in a 10% reduction in the cycle time to go operational.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Processes and Activities	Cycle Time	Number of days.	annual	Percentage	Decrease	Each national software release requires each site to develop unique adaptation for that site before it can go operational on that build.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	10%. Common national adaptation accompanies each software release which requires minor modification for each site resulting in a 10% reduction in the cycle time to go operational.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Processes and Activities	Cycle Time	Number of days.	annual	Percentage	Decrease	Each national software release requires each site to develop unique adaptation for that site before it can go operational on that build.	2008-04-14

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	10%. Common national adaptation accompanies each software release which requires minor modification for each site resulting in a 10% reduction in the cycle time to go operational.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Processes and Activities	Cycle Time	Number of days.	annual	Percentage	Decrease	Each national software release requires each site to develop unique adaptation for that site before it can go operational on that build.	2009-04-13

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2014	10%. Common national adaptation accompanies each software release which requires minor modification for each site resulting in a 10% reduction in the cycle time to go operational.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Mission and Business Results	Information Security	Number of Intrusion Detection/Audit Features	annual	Percentage	Increase	Existing IT Host Security intrusion detection/audit features in Certification and Authorization Package (SCAP).	2004-04-05

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Enhanced IT Host Security features in ERAM SCAP that includes intrusion detection, security audit features, and other state-of-the-art security requirements mitigating the risks identified.	Completed. System software development complete and Factory Acceptance Testing was completed in 2007. The enhanced security features are incorporated in the design. Final SCAP to validate completion will not be complete until first site IOC.	Met	2010-09-20
Mission and Business Results	Information Security	Number of Intrusion Detection/Audit Features	annual	Number	Increase	Existing IT Host Security intrusion detection/audit features in Certification and Authorization Package (SCAP).	2007-04-17

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Enhanced IT Host Security features in ERAM SCAP that includes intrusion detection, security audit features, and other state-of-the-art security requirements mitigating the risks identified.	Enhanced IT security features validated in FY09 for the ERAM system installed at the Key Site.	Met	2010-09-20
Technology	Technology Improvement	Number of maintenance actions required by the HOST backup system (DARC). (Note: Measurement Area re-categorized from BY 07 to better align with performance indicator). (Previously reported MA: Customer Results).	annual	Percentage	Decrease	DARC maintenance action baseline will be determined by analysis of the Maintenance Management System (MMS) by period (FY and month) and cause code for Denver ARTCC site.	2004-04-05

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2005	5%. EBUS will require less maintenance actions.	EBUS is operational at all 20 ARTCCs. The number of Corrective Maintenance Actions (CMAs) of DARC vs. EBUS decreased from 767 to 110 (greater than 5%) as reported in the FY06 goal. A decrease in CMAs indicates less maintenance needed.	Met	2010-09-20
Technology	Technology Improvement	Number of maintenance actions required by the HOST backup system (DARC). (Note: Measurement Area re-categorized from BY 07 to better align with performance indicator). (Previously reported MA: Customer Results).	annual	Percentage	Decrease	DARC maintenance action baseline will be determined by analysis of the Maintenance Management System (MMS) by period and cause code for Denver ARTCC site.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2006	5%. EBUS will require less maintenance actions.	Completed. EBUS is deployed and operational at all 20 ARTCCs. The number of Corrective Maintenance Actions (CMAs) of DARC vs. EBUS decreased from 767 to 110 (greater than 5% reduction). Equates to less maintenance needed for EBUS vs DARC.	Met	2010-09-20

Technology	Technology Improvement	Number of maintenance actions required by the HOST backup system.	annual	Percentage	Decrease	DARC maintenance action baseline will be determined by analysis of the Maintenance Management System (MMS) by period (FY and month) and cause code for all EBUS sites.	2004-04-05

Fiscal Year	Target	Actual Results	Target	Last Updated

						“Met” or “Not Met”	
			2007	5%. EBUS will cut maintenance actions by 5%.	Completed. Data collected verified that EBUS maintenance actions continued to be reduced by greater than 5%. Actual maintenance actions reduced by greater than 94%.	Met	2010-09-20
Mission and Business Results	Air Transportation	Number of radars	annual	Number	Increase	HOST has 24 radar feeds.	2004-04-05
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2007	ERAM will provide 64 Radars for increased radar coverage and expanded ATC services.	Testing and analysis confirmed the ability to feed up to 64 radars.	Met	2010-09-20
Mission and Business Results	Air Transportation	Number of Radars	annual	Number	Increase	HOST has 24 radar feeds.	2007-04-17
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2010	100%. ERAM utilizes 64 ground radar sensors for increased radar coverage (accuracy) and better aircraft position correlation that will allow the application of reduced aircraft separation minima and increase system capacity.	Capability to be available (defined as Initial Operating Capability) at 16 ARTCCs by the end of FY 10.	Not Met	2011-02-24
Mission and Business Results	Air Transportation	Number of radars	annual	Number	Increase	HOST has 24 radar feeds.	2007-04-17
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2011	100%. ERAM utilizes 64 ground radar sensors for	All out year performance goals are being	Not Due	2011-02-24

				increased radar coverage (accuracy) and better aircraft position correlation that will allow the application of reduced aircraft separation minima and increase system capacity.	re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.		
Mission and Business Results	Air Transportation	Number of radars.	annual	Number	Increase	HOST has 24 radar feeds.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	100%. ERAM utilizes 64 ground radar sensors for increased radar coverage (accuracy) and better aircraft position correlation that will allow the application of reduced aircraft separation minima and increase system capacity.	Completed. Capability to accommodate up to 64 radar inputs validated in FY 07 prior to WJHTC Government Acceptance. (This is an annual measurement and review.)	Met	2010-09-20

Mission and Business Results	Air Transportation	Number of radars.	annual	Number	Increase	HOST has 24 radar feeds.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	100%. ERAM utilizes 64 ground radar sensors for increased radar coverage (accuracy) and better aircraft position correlation that will allow the application of reduced aircraft separation minima and increase system capacity.	Capability verified in FY 08 and confirmed at Key Site (defined as Initial Operating Capability) in FY 09 that ERAM has capability to interface with 64 radars.	Met	2010-09-20

Technology	IT Contribution to Process, Customer, or Mission	Number of Training Scenarios (Conducted)	annual	Percentage	Increase	Current Host training system can run only one instantiation (area) of the	2005-04-06

						NAS system at a time.	

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	1100%. ERAM training system can run 12 instantiations (areas) of simulation to support more robust test and training.	Completed. Measurement data from WJHTC Government Acceptance testing verified an improved ERAM test and training capability. Formal validation to occur in FY10 after deployment.	Met	2010-09-20
Technology	IT Contribution to Process, Customer, or Mission	Number of Training Scenarios (Conducted)	annual	Percentage	Increase	Current Host training system can run only one instantiation (area) of the NAS system at a time.	2007-04-17

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	1100%. ERAM training system can run 12 instantiations (areas) of simulation to support more robust test and training. Goal/end result is increased training capability, flexibility and availability.	Capability to be available (defined as Initial Operating Capability) at 16 ARTCCs by the end of FY 10.	Not Met	2011-02-24
			2011	1100%. ERAM training system can run 12 instantiations (areas) of simulation to support more robust test and training.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Technology	IT Contribution to Process, Customer, or Mission	Number of Training Scenarios (Conducted).	annual	Percentage	Increase	Current Host training system can run only one instantiation (area) of the NAS system at a time.	2007-04-17

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	1100%. ERAM training system can run 12 instantiations (areas) of simulation to support more robust test and training. Goal/end result is increased training capability, flexibility and availability.	Capability verified at Key Site Government Acceptance with additional testing conducted in FY09 that continued to show the system can run 12 instantiations with more testing to be conducted in FY10 after IOC.	Met	2010-09-20
Processes and Activities	Costs	Reduced maintenance effort (Mean time to failure, number and length of service calls) of the backup system for HOST.	annual	Percentage	Decrease	Previous 12 month maintenance effort (Mean time to failure, number and length of service calls) as recorded in the Maintenance Management System (MMS) for the DARC system operation at all EBUS sites.	2004-04-05
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	10%. Fielding of the EBUS system as replacement for DARC system will reduce the maintenance effort (by at least 10%) (Mean time to failure, length of service calls) per EBUS site fielded.	Completed. EBUS is deployed and operational at all 20 ARTCCs and goal achieved in FY06. Data collected verified that maintenance efforts reduced for EBUS by at least 10% over that of DARC.	Met	2010-09-20
Technology	Technology Improvement	Software Lines of Code (SLOC)	annual	Percentage	Decrease	HOST has 2.9 Million Software Lines of Code (SLOC) to be maintained.	2004-04-05
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	50%. ERAM will have	Completed. System	Met	2010-09-20

				1.3 Million software lines of developed software (50% reduction over the baseline) to be maintained.	software development complete and Factory Acceptance Testing completed in 2007. System entered Factory test with approximately 1.2M SLOC of developed code.		
Customer Results	Delivery Time	Time required for air traffic controllers to access aeronautical information (e.g. Notice to Airmen (NOTAMS), Pilot reports, aeronautical charts, etc.).	annual	Time (minutes and seconds)	Decrease	Current publications are only in hardcopy and can take up to 15 minutes to research and deliver the information to the pilot.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2006	90% of data product requests satisfied within 5 seconds and data will be available for requests 7.5 minutes from the time it enters the center.	Completed. ERIDS Key Site IOC achieved 6/7/06 and 5 sec requirement was achieved in FY06. Data measurements and human factor studies validated the planned 7.5 min improvement to the baseline.	Met	2010-09-20

Customer Results	Delivery Time	Time required for air traffic controllers to access aeronautical information (e.g. Notice to Airmen (NOTAMS), Pilot reports, aeronautical charts, etc.).	annual	Time (minutes and seconds)	Decrease	Current information can take up to 15 minutes to be available from the time requested to the time delivered.	2004-04-05

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	90% of data product requests satisfied within 5 seconds and Data will be available for requests 7.5 minutes from the time it enters the center.	Completed. The 5 second requirement was validated during system testing in FY 06. Site analysis conducted in FY07 measured less	Met	2010-09-20

					than 7.5 minute operational response.		
Customer Results	Delivery Time	Time required to access NOTAMs.	annual	Time (minutes and seconds)	Decrease	Current NOTAMs can take up to 15 minutes to be available from the time requested to the time delivered.	2005-04-06

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	90% of data product requests (acknowledged) satisfied within 5 seconds and Data will be available for requests 7.5 minutes (detailed response) from the time it enters the center.	Completed. The 5 second requirement was validated in FY 06. The 7.5 minute availability was validated in FY07 and revalidate in FY08. (This is an annual review/measurement.)	Met	2010-09-20

Customer Results	Delivery Time	Time required to access NOTAMs.	annual	Time (minutes and seconds)	Decrease	90% of data product requests satisfied within 5 seconds and Data will be available for requests 7.5 minutes from the time it enters the center.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	90% of data product requests satisfied within 5 seconds and Data will be available for requests 7.5 minutes from the time it enters the center.	Site analysis conducted in FY09 verified that the NOTAM response times are being met. This is reviewed/measured annually for adherence to the 5 sec and 7.5 min standards.	Met	2010-09-20

Customer Results	Delivery Time	Time required to access NOTAMs.	annual	Time (minutes and seconds)	Decrease	Current NOTAM information can take up to 15 minutes to be available from the time requested to the time delivered.	2007-04-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2010	90% of data product requests satisfied within 5 seconds and Data will be available for requests 7.5 minutes from the time it enters the center.	Site analysis conducted in FY10 verified that the NOTAM response times are being met. This is reviewed/measured annually for adherence to the 5 sec and 7.5 min standards.	Met	2010-09-20
			2011	90% of data product requests satisfied within 5 seconds and Data will be available for requests 7.5 minutes from the time it enters the center.	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24
Technology	System Response Time	Time to deliver new software modules to a site.	annual	Percentage	Decrease	Media mailed to sites and requires 2 to 3 days for delivery and installation	2010-04-10
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2015	50%. Electronically transfer new software modules direct to Sites system making it available in less than 8 hours (greater than a 50% improvement over the baseline).	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24
Technology	System Response Time	Time to deliver new software modules to a site.	annual	Percentage	Decrease	Media mailed to sites and requires 2 to 3 days for delivery and installation.	2007-04-17
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**

			2012	50%. Electronically transfer new software modules direct to Sites system making it available in less than 8 hours (greater than a 50% improvement over the baseline).	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24
Technology	System Response Time	Time to deliver new software modules to a site.	annual	Percentage	Decrease	Media mailed to sites and requires 2 to 3 days for delivery and installation	2008-04-14

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	50%. Electronically transfer new software modules direct to Sites system making it available in less than 8 hours (greater than a 50% improvement over the baseline).	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and the future goals will be updated at that time.	Not Due	2011-02-24

Technology	System Response Time	Time to deliver new software modules to a site.	annual	Percentage	Decrease	Media mailed to sites and requires 2 to 3 days for delivery and installation	2009-04-13

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2014	50%. Electronically transfer new software modules direct to Sites system making it available in less than 8 hours (greater than a 50% improvement over the baseline).	All out year performance goals are being re-assessed to ensure consistency with the ERAM Improvement Plan commitments. The Program is going to the JRC in June 2011 for a rebaseline decision and	Not Due	2011-02-24

the future goals will be updated at that time.

* - Indicates data is redacted.